

# O-1. Each High School - Total School Spending

High School #003

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,211						
School Enrollment:	894	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 6,762,532	100.0%	\$ 7,564	\$ 7,564	0.0%	104.9%
<b>Instruction</b>		\$ 4,414,967	65.3%	\$ 4,938	\$ 4,938	0.0%	68.5%
Face-to-Face Teaching		\$ 4,016,835	59.4%	\$ 4,493	\$ 4,493	0.0%	62.3%
Instructional Teachers		3,927,087	58.1%	4,393	4,393	0.0%	60.9%
Substitutes		32,670	0.5%	37	37	0.0%	0.5%
Instructional Paraprofessionals		57,078	0.8%	64	64	0.0%	0.9%
Classroom Materials		\$ 398,132	5.9%	\$ 445	\$ 445	0.0%	6.2%
Pupil-Use Technology & Software		251,536	3.7%	281	281	0.0%	3.9%
Instructional Materials, Trips & Supplies		146,597	2.2%	164	164	0.0%	2.3%
<b>Instructional Support</b>		\$ 982,472	14.5%	\$ 1,099	\$ 1,099	0.0%	15.2%
Pupil Support		\$ 678,456	10.0%	\$ 759	\$ 759	0.0%	10.5%
Guidance & Counseling		313,710	4.6%	351	351	0.0%	4.9%
Library & Media		95,708	1.4%	107	107	0.0%	1.5%
Extracurricular		189,421	2.8%	212	212	0.0%	2.9%
Student Health & Services		79,617	1.2%	89	89	0.0%	1.2%
Teacher Support		\$ 103,446	1.5%	\$ 116	\$ 116	0.0%	1.6%
Curriculum Development		18,813	0.3%	21	21	0.0%	0.3%
In-Service, Staff Development & Support		77,992	1.2%	87	87	0.0%	1.2%
Sabbaticals		6,641	0.1%	7	7	0.0%	0.1%
Program Support		\$ 200,569	3.0%	\$ 224	\$ 224	0.0%	3.1%
Program Management		6,271	0.1%	7	7	0.0%	0.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers		194,298	2.9%	217	217	0.0%	3.0%
<b>Operations</b>		\$ 1,114,584	16.5%	\$ 1,247	\$ 1,247	0.0%	17.3%
Non-Instructional Pupil Services		\$ 395,579	5.8%	\$ 442	\$ 442	0.0%	6.1%
Transportation		265,026	3.9%	296	296	0.0%	4.1%
Food Service		130,534	1.9%	146	146	0.0%	2.0%
Safety		19	0.0%	0	0	0.0%	0.0%
Facilities		\$ 719,005	10.6%	\$ 804	\$ 804	0.0%	11.2%
Building Upkeep, Utilities & Maintenance		719,005	10.6%	804	804	0.0%	11.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 250,509	3.7%	\$ 280	\$ 280	0.0%	3.9%
School Management		\$ 250,509	3.7%	\$ 280	\$ 280	0.0%	3.9%
Principals & Assistant Principals		79,880	1.2%	89	89	0.0%	1.2%
School Office		170,629	2.5%	191	191	0.0%	2.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%